

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART IX**  
**DEPARTMENT OF LABOR AND EMPLOYMENT**

<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>	KAA	
Personal Services	10,427,832	11800
	(165.4 FTE)	
Health, Life, and Dental	2,025,278	11820
Short-term Disability	69,108	11840
Salary Survey and Senior Executive Service	2,677,880	11860
Performance-based Pay Awards	565,985	11865
Shift Differential	26,066	11870
Workers' Compensation	378,571	11880
Operating Expenses <sup>154</sup>	1,571,503	11900
Legal Services for 7,694 hours	460,101	11910
Purchase of Services from Computer Center	1,389,397	11930
Multiuse Network Payments	21,801	11940
Payment to Risk Management and Property Funds	93,900	11950
Vehicle Lease Payments	126,489	11970
Leased Space	2,921,041	11990
Capitol Complex Leased Space	20,139	12000
Utilities	139,959	12020
Information Technology Asset Maintenance	980,781	12050

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Statewide Indirect Cost Assessment	839	12060				
AFL	23,896,670	KAB		8,049,637 <sup>a</sup>	1,168,243 <sup>b</sup>	14,678,790

<sup>a</sup> Of this amount, an estimated \$3,781,091 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., an estimated \$2,736,645 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., an estimated \$660,113 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., an estimated \$295,566 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109, C.R.S., and \$576,221 shall be from other cash fund sources within the Department.

<sup>b</sup> Of this amount, \$667,573 shall be from reserves in the Major Medical Insurance Fund pursuant to Section 8-46-202, C.R.S., and the Subsequent Injury Fund pursuant to Section 8-46-101, C.R.S., \$253,757 shall be from reserves in the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103 C.R.S., \$188,274 shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S., \$54,565(T) shall be from statewide indirect cost recoveries, and \$4,074(T) shall be from the Department of Public Health and Environment.

## (2) DIVISION OF EMPLOYMENT AND TRAINING

### (A) Unemployment Insurance Programs <sup>KAB</sup>

Program Costs	20,725,145	12080				
	(416.0 FTE)					
Statewide Indirect Cost Assessment	462,918	12100				
AJP	21,188,063			872,828 <sup>a</sup>		20,315,235

<sup>a</sup> Of this amount, \$789,828 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., and \$83,000 shall be from the sale of transcripts.

### (B) Unemployment Insurance Fraud Program <sup>155 KAC</sup>

Program Costs	1,162,509	12110				
	(20.0 FTE)					
Statewide Indirect Cost Assessment	11,182	12130				
ALA	1,173,691			523,129 <sup>a</sup>	650,562 <sup>b</sup>	

<sup>a</sup> This amount shall be from the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.

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\$		\$	\$	\$	\$	\$	\$
<sup>b</sup> This amount shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.							
<b>(C) Employment and Training Programs</b> KAD							
State Operations <sup>156</sup>	AMC	9,067,111	12160		5,735,859 <sup>a</sup> (66.0 FTE)	35,817(T) <sup>b</sup> (0.7 FTE)	3,295,435 (76.7 FTE)
One-Stop County Contracts	AMO	7,347,980	12180				7,347,980 (40.5 FTE)
Trade Adjustment Act Assistance	AMT	2,300,000	12190				2,300,000
Workforce Investment Act	AND	21,929,650	12195				21,929,650 (40.0 FTE)
Welfare-to-Work Block Grant <sup>157, 158</sup>	ANG	15,854,645	12197				15,854,645 <sup>c</sup>
Statewide Indirect Cost Assessment	ANK	131,943	12200		131,943 <sup>d</sup>		
		56,631,329					

<sup>a</sup> Of this amount, \$5,634,514 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., \$91,808 shall be from the Displaced Homemakers Fund pursuant to Section 8-15.5-108, C.R.S., and \$9,537 shall be from the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.

<sup>b</sup> This amount shall be from contracts with other government agencies.

<sup>c</sup> This amount shall be from the Welfare-to-Work Block Grant.

<sup>d</sup> This amount shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S.

<b>(D) Labor Market Information</b> KAF							
Program Costs	ARC	2,260,752	12220		11,626 <sup>a</sup>		2,249,126 (47.5 FTE)
Statewide Indirect Cost Assessment	ART	422	12240				422
		2,261,174					

ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
		81,254,257	KAH				
			KAK				
<b>(3) DIVISION OF LABOR</b>							
Personal Services	726,756	12260					
	(11.5 FTE)						
Operating Expenses	61,023	12280					
Welfare Reform <sup>159</sup>	96,032	12305					
	(2.0 FTE)						
AVO		883,811	KAW		471,759 <sup>a</sup>	412,052(T) <sup>b</sup>	

<sup>a</sup> This amount shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S.

<sup>b</sup> This amount shall be from statewide indirect cost recoveries.

<b>(4) DIVISION OF OIL AND PUBLIC SAFETY</b>			KAT				
Personal Services	3,445,751	12310					
	(57.3 FTE)						
Operating Expenses	341,741	12330					
Statewide Indirect Cost							
Assessment	32,315	12350					
AZZ		3,819,807	KAY		2,760,138 <sup>a</sup>	519,161 <sup>b</sup>	540,508

<sup>a</sup> Of this amount, \$1,747,761 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$827,744 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109, C.R.S., and \$184,633 shall be from the Public Safety Inspection Fund pursuant to Section 8-1-151, C.R.S.

<sup>b</sup> Of this amount, \$278,026(T) shall be from indirect cost recoveries, \$232,841 shall be from reserves in the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., and \$8,294(T) shall be from the Department of Public Health and Environment.

#### **(5) DIVISION OF WORKERS' COMPENSATION**

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<b>(A) Workers' Compensation<sup>160</sup></b>		KCA					
Personal Services	5,657,943	12370					
	(106.4 FTE)						
Operating Expenses	608,735	12390					
Administrative Law Judge Services	2,468,080	12400					
Physicians Accreditation	165,834	12480					
Utilization Review	76,000	12500					
Immediate Payment	10,000	12510					
Statewide Indirect Cost Assessment	63,554	12530					
BEA	9,050,146				8,592,450 <sup>a</sup>	457,696 <sup>b</sup>	

<sup>a</sup> Of this amount, \$7,978,590 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$243,272 shall be from the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S., \$165,834 shall be from the Physicians Accreditation Program Cash Fund pursuant to Section 8-42-101(3.6)(1), C.R.S., \$140,254 shall be from the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S., and \$64,500 shall be from the Utilization Review Cash Fund pursuant to Section 8-43-501, C.R.S. Of this amount, \$230,334 is shown for the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Sections 8-42-101(3.6)(1) and 8-43-501(2), C.R.S.

<sup>b</sup> Of this amount, \$351,657 shall be from reserves in the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$81,039 shall be from reserves in the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S., \$11,500 shall be from reserves in the Utilization Review Cash Fund pursuant to Section 8-43-501, C.R.S., \$10,000 shall be from the Immediate Payment Fund pursuant to Section 8-44-206, C.R.S., and \$3,500 shall be from the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S. Of this amount, \$11,500 is shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Section 8-43-501(2), C.R.S.

**(B) Major Medical Insurance and Subsequent Injury Funds** KCC

Personal Services	BGT	1,278,523	12550			1,278,523 <sup>a</sup>
						(22.0 FTE)
Operating Expenses	BHD	123,422	12570			123,422 <sup>a</sup>
Statewide Indirect Cost Assessment	BHX	69,417	12590			69,417 <sup>a</sup>
Major Medical Benefits	BJH	6,000,000	12600			6,000,000 <sup>b</sup>

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Major Medical Legal							
Services for 426 hours	BJR 25,475	12620				25,475 <sup>b</sup>	
Subsequent Injury Benefits	BKB 5,200,000	12640				5,200,000 <sup>c</sup>	
Subsequent Injury Legal							
Services for 6,000 hours	BKL 143,520	12660				143,520 <sup>c</sup>	
Medical Disaster	BKV 15,000	12680				15,000 <sup>b</sup>	
	12,855,357						

<sup>a</sup> Of these amounts, \$1,177,090 shall be from reserves in the Major Medical Insurance Fund pursuant to Section 8-46-202, C.R.S., and \$294,272 shall be from reserves in the Subsequent Injury Fund pursuant to Section 8-46-101, C.R.S.

<sup>b</sup> For the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these amounts shall be from reserves in the Major Medical Insurance Fund and are included for informational purposes as they are continuously appropriated by Section 8-46-202(1)(b), C.R.S.

<sup>c</sup> For the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these amounts shall be from reserves in the Subsequent Injury Fund and are included for informational purposes as they are continuously appropriated by Section 8-46-101(1)(b), C.R.S.

21,905,503 KCK

**TOTALS PART IX  
(LABOR AND  
EMPLOYMENT)<sup>5,6</sup>**

\$131,760,048

\$27,149,369

\$16,098,888<sup>a</sup>

\$88,511,791

<sup>a</sup> Of this amount, \$792,828 contains a (T) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

~~5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2002-03. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered

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to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~154 Department of Labor and Employment, Executive Director's Office, Operating Expenses The Department is requested to include estimated costs of computer contract maintenance agreements in its annual budget request.~~

BO 5/30/02 9:52 P

~~155 Department of Labor and Employment, Division of Employment and Training, Unemployment Insurance Fraud Program The Department is requested to investigate potential funding sources for the Unemployment Insurance Fraud Program. The Department should include the findings of this investigation in its annual budget request. In addition, the Department is requested to include in its annual budget request information on fraud detection and recovery, including, but not limited to, an estimate of the amount of unemployment insurance fraud that may have occurred in FY 2001-02, how much of this fraud was detected, and how much of this fraud was recovered.~~

BO 5/30/02 9:52 P

~~156 Department of Labor and Employment, Division of Employment and Training, Employment and Training Programs, State Operations It is the intent of the General Assembly that, of this appropriation, \$114,707 be awarded as grants to one stop job centers that provide services to displaced homemakers.~~

BO 5/30/02 9:52 P

~~157 Department of Labor and Employment, Division of Employment and Training, Employment and Training Programs, Welfare to Work Block Grant It is the intent of the General Assembly that the Department count a portion of the General Fund or cash funds exempt appropriated to the Department of Human Services, Self Sufficiency, for Colorado Works Program County Block Grants, as the state match for federal Welfare to Work Block Grant funds. However, it is the intent of the General Assembly that only that portion of such funds that exceeds the minimum federal maintenance of effort requirement for the Temporary Assistance to Needy Families program be used in such a manner. In addition, the Department is requested to identify any other existing resources that could be counted as the state's match for the federal Welfare to Work Block Grant. Such existing resources may include, but need not be limited to: State funds appropriated for programs administered by the Department of Corrections, the Department of Education, the Department of Higher Education, the Department of Human Services, the Department of Local Affairs, and the Department of Public Safety; tax credits provided to employers that hire individuals receiving public assistance; and reduced price bus passes provided through the Regional Transportation District to individuals receiving public assistance.~~

BO 5/30/02 9:52 P.

~~158 Department of Labor and Employment, Division of Employment and Training, Employment and Training Programs, Welfare to Work Block Grant It is the intent of the General Assembly that, when allocating the fifteen percent discretionary funds for special projects with community based organizations, priority be given to those organizations that collaborate with the region's One Stop Job Center. The Department is requested to include in its annual budget request information regarding the allocation of such discretionary funds. Such information should include, but not be limited to, the names of the organizations that receive discretionary funds, the amount of such awards, a description of the organizations'~~

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~~collaboration with the region's One-Stop Job Center, and an explanation of any discretionary funds awarded to community-based organizations that do not collaborate with a One-Stop Job Center.~~

Bo 5/30/02 9:52 P.

~~159 Department of Labor and Employment, Division of Labor, Welfare Reform The Department is requested to provide, as part of its FY 2003-04 budget submission, a report to the Joint Budget Committee detailing the number of grievances filed, the number requiring mediation or arbitration and the outcome of each, and the amount of staff time involved in each.~~

Bo 5/30/02 9:52 P.

~~160 Department of Labor and Employment, Division of Workers' Compensation, Workers' Compensation The Department is requested to provide a report to the Joint Budget Committee, as part of its FY 2003-04 budget submission, regarding the worker's compensation self-insurance program. The report should include, by employer: The annual amount of losses incurred; the annual amount of claim expenditures; the total amount of outstanding liabilities; and the amount of security held. The report should also include the number of and grounds for revoked permits and denied applications.~~

Bo 5/30/02 9:52 P.